

Budget Brief – Workforce Financial Assistance

DEPARTMENT OF HEALTH

DOH-09-04

SUMMARY

The purpose of the Workforce Financial Assistance Program is to increase the number of health care professionals (physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals) to provide primary health care services in medically underserved areas of the State. This is done through educational loan repayment grants and scholarships in return for providing primary health care services for an obligated period of time. For more detailed information please see the Compendium of Budget Information for the 2008 General Session (Utah Department of Health), Chapter 4, pages 35 to 36.

ISSUES AND RECOMMENDATIONS

The Analyst base budget recommendation is \$423,900 from the General Fund. The biggest issue in this program area is getting sufficient qualified applicants for the program. The budget has nonlapsing status by statute. The nonlapsing carry-over has been relatively level until the last two years when the program had an increase in applications and spent more than the base General Fund appropriation. (The “Other” funds reflected in the graph below are all Nonlapsing Balances.)

ACCOUNTABILITY DETAIL

The chart below shows the number of grants approved, classified by healthcare profession, for the past five years. Also shown is the monetary impact of the awards. (Note: There is a delay in the approval of the awards and the payment for the educational benefits.) The goal is to maximize the number of individuals that can be recruited to provide primary care services in medically underserved areas of the state and strengthen Utah’s health network.

BUDGET DETAIL

The base budget for this program is 100 percent General Fund. Carry-over is required to assure the full payment of awards for the educational benefits promised by the program.

Figure 1: Health - Workforce Financial Assistance - Budget History

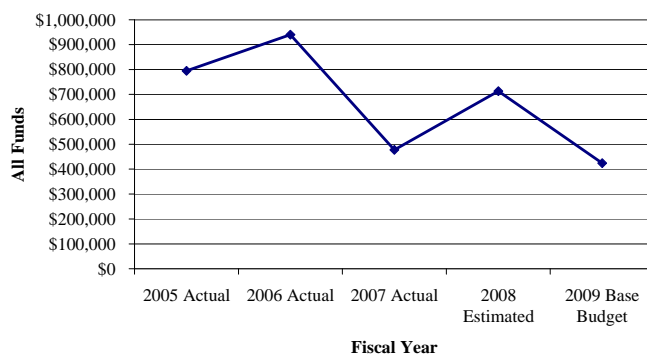
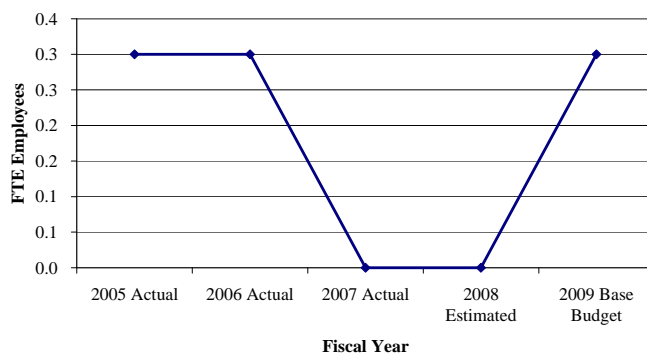


Figure 2: Health - Workforce Financial Assistance - FTE History



HEALTH CARE WORKFORCE FINANCIAL ASSISTANCE PROGRAM HISTORY

Health Care Professional	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008*
Dentist	0	1	1	2	3	2
Mental Health Therapist	1	16	6	6	4	2
Nurse	0	19	10	14	12	11
Physician	3	13	10	3	5	11
Physician Assistant	1	2	0	0	6	1
Total Number of Grants	5	51	27	25	30	27
Funds	\$528,800	\$510,300	\$419,700	\$419,900	\$422,900	\$547,500

* FY 2008 Workforce Program History as of 10/9/2007

RECOMMENDATION

The Analyst recommends a FY 2009 base budget for Workforce Financial Assistance of \$423,900 from the General Fund.

BUDGET DETAIL TABLE

Health - Workforce Financial Assistance						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	423,000	423,900	0	423,900	0	423,900
General Fund, One-time	(100)	0	0	0	0	0
Federal Funds	66,000	0	0	0	0	0
Beginning Nonlapsing	628,100	500,000	139,400	639,400	(289,400)	350,000
Closing Nonlapsing	(639,400)	(350,000)	0	(350,000)	0	(350,000)
Total	\$477,600	\$573,900	\$139,400	\$713,300	(\$289,400)	\$423,900
Programs						
Workforce Financial Assistance	477,600	573,900	139,400	713,300	(289,400)	423,900
Total	\$477,600	\$573,900	\$139,400	\$713,300	(\$289,400)	\$423,900
Categories of Expenditure						
Personal Services	17,800	9,900	7,600	17,500	100	17,600
In-State Travel	1,600	1,300	300	1,600	0	1,600
Current Expense	457,900	560,300	131,900	692,200	(289,500)	402,700
DP Current Expense	300	2,400	(400)	2,000	0	2,000
Total	\$477,600	\$573,900	\$139,400	\$713,300	(\$289,400)	\$423,900
Other Data						
Budgeted FTE	0.0	0.2	(0.2)	0.0	0.3	0.3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

Adoption of this base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. No additional changes have been requested by the Governor or recommended by the Analyst.

- The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2009 for Workforce Financial Assistance in the amount of \$423,900.